

MONTANA DEPARTMENT OF LIVESTOCK
Federal Budget Bison Operations 10-08 Through 9-30-09

Bison Operations Proposed Federal Budget
Executive Officer: Christian Mackey
Administrator: Dr. Martin Zaluski, State Vet
Federal Fiscal Year 2009

Animal Health Division
Program 04
5.00 FTE
Federal Fiscal Year 2009

EXHIBIT 5
DATE 1/28/09
MS

Budget Categories

FFY09 Bud Request

1000	PERSONAL SERVICES	
	1100 Salaries	\$230,401
	1400 Employee Benefits	\$65,056
	TOTAL PERSONAL SERVICES	\$295,457
2000	OPERATIONS	
	2100 Contracted and other Services	
	FWP - Game Warden	\$36,000
	Field Vet	\$72,000
	Bison Field Specialist	\$26,000
	Eagle Watcher	\$7,000
	Koelzer Estate Contract for Property Use	\$36,000
	Subtotal	\$177,000
	2200 Supplies and Materials	
	Fuel	\$20,000
	Lab Supplies	\$6,000
	Other Supplies and minor equipment	\$5,000
	Clothing, Hay and Other Supplies	\$4,000
	Subtotal	\$35,000
	2300 Communications	
	Postage	\$50
	Cellular Phones	\$3,000
	Telephone Equipment	\$1,000
	Internet Services and Long Distance	\$500
	Subtotal	\$4,550
	2400 Travel	
	In State Personal Car Mileage	\$583
	In State Meals	\$2,500
	In State Lodging	\$8,000
	In State Overnight Meals	\$1,500
	Horse Trailer Mileage	\$1,500
	Subtotal	\$14,083
	2500 Rent	
	Contract Aircraft	\$25,000
	Heavy and Other Equipment	\$5,000
	Subtotal	\$30,000
	2600 Utilities	
	Electricity and Propane	\$2,000
	2700 Repair and Maintenance	
	Passenger Maintenance and Repair	\$2,500
	2800 Other Expenses	
	Agency Indirect	\$57,910
	Statewide Indirect	\$500
	Public Relations, Licenses, Freight	\$1,000
		\$59,410
	TOTAL OPERATIONAL COSTS	\$324,543
3000	EQUIPMENT & INTANGIBLE ASSETS	
	3100 Equipment	\$40,000
	TOTAL EQUIPMENT	\$40,000
	Total Bison Budget	\$660,000
FUNDING		
	03427 Bison Funds	\$660,000